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City of Sunnyvale
Program Performance Budget

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Program 538 - Youth Services

Program Performance Statement

Provide opportunities for youth to build the knowledge, skills and attitudes necessary for employment and future economic independence, by:

  -Providing in-depth services to Workforce Investment Act (WIA) eligible youth, and
  -Providing career exploration and employment and training-related resources to youth in the community.

Notes

1. The Department of Employment Development (DED) is also known as NOVA. The North Valley Job Training Consortium (NOVA) is a joint venture of the cities of Cupertino, Los Altos, Milpitas, Mountain View, Palo Alto, Santa Clara and Sunnyvale. These cities have joined together through the leadership and administration of the City of Sunnyvale to enhance employment and business development opportunities for the region's residents, workers and businesses. The policies and framework for NOVA are established by both the City of Sunnyvale and the NOVA Workforce Board.

2. NOVA programs are funded by a variety of federal and state initiatives, supplemented with foundation and corporate grant monies.

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City of Sunnyvale
Program Performance Budget

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Program 538 - Youth Services

Program Measures	Priority	2006/2007 Adopted	2007/2008 Current
Quality			
* WIA-enrolled older youth who enter employment as a percent of the total exited from the Youth Services Program. (WIA defined Target: 80% of 72%).	C		
- Entered Employment Rate		**58.00%**	**58.00%**
* Younger youth obtaining a diploma or equivalent as a percent of the total exited from the Youth Services program. (WIA Defined Target: 80% of 55.5%).	I		
- Youth Diploma Rate		**44.00%**	**44.00%**
* Percentage of funds spent on out-of-school youth meeting the WIA defined minimum 30%.	I		
- Percent Spent On Out-of-School Youth		**30.00%**	**30.00%**
Productivity			
* Number of WIA enrolled youth served.	I		
- Total Number of WIA Enrolled Youth Served		**258.00**	**258.00**
* Number of youth provided universal employment and training services and/or information.	D		
- Youth Provided Universal Services		**3,000.00**	**3,000.00**
Cost Effectiveness			
* Average cost of serving WIA-enrolled youth is equal to or less than the planned amount.	I		
- Cost Per Client		**$2,757.00**	**$2,794.00**
Financial			
* Actual total expenditures for Youth Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$695,631.00**	**$712,628.00**

Priority Legend
M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

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Program 538 - Youth Services

Service Delivery Plan 53801 - Youth Services

Provide in-depth services to Workforce Investment Act (WIA) eligible youth, by:

   -Providing career exploration and employment and training-related resources to youth in the community, and
   -Opportunities to build the knowledge, skills and attitudes necessary for employment and future economic independence.

<u>Notes</u>

City of Sunnyvale
Program Performance Budget

Program 538 - Youth Services

Service Delivery Plan 53801 - Youth Services

	2006/2007 Adopted	2007/2008 Current
Activity 538100 - Management of Youth Services		
Product: A Work Hour		
Costs:	$206,022	$242,032
Products:	3,853	3,324
Work Hours:	3,853	3,324
Product Cost:	$53.47	$72.81
Work Hours/Product:	1.00	1.00
Activity 538110 - In-School Youth Services		
Product: A Youth Served		
Costs:	$345,065	$177,342
Products:	190	190
Work Hours:	13,700	3,285
Product Cost:	$1,816.13	$933.38
Work Hours/Product:	72.11	17.29
Activity 538120 - Out-of-School Youth Services		
Product: A Youth Served		
Costs:	$144,545	$59,960
Products:	68	68
Work Hours:	5,802	1,113
Product Cost:	$2,125.66	$881.76
Work Hours/Product:	85.32	16.37

Program 538 - Youth Services

Service Delivery Plan 53801 - Youth Services

		2006/2007 Adopted	2007/2008 Current
Activity 538130 - Packard			
Product: A Work Hour			
	Costs:	$0	$34,782
	Products:	0	648
	Work Hours:	0	648
	Product Cost:	$0.00	$53.68
	Work Hours/Product:	0.00	1.00

Totals for Service Delivery Plan 53801 - Youth Services

		2006/2007 Adopted	2007/2008 Current
	Costs:	**$695,631**	**$514,117**
	Hours:	**23,355**	**8,370**
Totals for Program 538	**Costs:**	**$695,631**	**$514,117**
	Hours:	**23,355**	**8,370**

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